

## FY06-11 Fiscal Plan

### Total Resources Available to Allocate to Services\*

53

	FY01	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CC Appr: 7/1/04		2,650.2	2,731.0	2,974.5	3,200.4	3,365.7	3,498.0	n/a
Growth		8.7%	3.0%	8.9%	7.6%	5.2%	3.9%	n/a
Current Est. 11/22/04		2,652.8	2,773.6	3,006.4	3,250.8	3,495.9	3,733.9	3,976.4
Growth		8.8%	4.6%	8.4%	8.1%	7.5%	6.8%	6.5%
Current Est. 3/15/05		2,656.8	2,898.0	3,054.8	3,286.3	3,508.0	3,706.1	3,925.5
Growth		9.0%	9.1%	5.4%	7.6%	6.7%	5.6%	5.9%
Change From 11/22/04		4.0	124.4	48.4	35.5	12.2	-27.8	-50.9
Change From 7/1/04		2.6	42.6	31.9	50.4	130.2	235.9	n/a

\* Total Resources less Other Uses (Capital, Debt Service, Reserve) = Total Available to Allocate; figures exclude the Revenue Stabilization Fund.

Note: This table shows the change in estimates of the amounts projected to be available to allocate to the four agencies (MCPS, MC, MNCPPC, MCG). The comparison is the FY05 Approved Budget (May 20, 2004) with current estimates of resources and other uses.